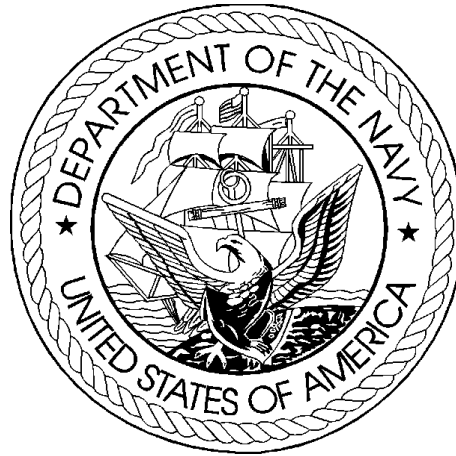


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2004/2005  
BIENNIAL BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2003

AIRCRAFT PROCUREMENT, NAVY  
Volume III:  
BUDGET ACTIVITY 7

## UNCLASSIFIED

## Department of the Navy

## FY 2004/2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1506N Aircraft Procurement, Navy

DATE: February 2003

TOA, \$ IN MILLIONS												
LINE	ITEM NOMENCLATURE	IDENT	(DOLLARS)	-----FY 2002-----		-----FY 2003-----		-----FY 2004-----		-----FY 2005-----		S
NO		CODE	UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	C
BUDGET ACTIVITY 07: Aircraft Support Equipment and Facilitie												
-----												
Aircraft Support Equipment and Facilitie												
56	0490 Cancelled Account Adjustments A				.*		-		-			- U
57	0492 Cancelled Account Adjustments A				.*		-		-			- U
58	0493 Cancelled Account Adj (89)				.*		-		-			- U
59	0494 Cancelled Account Adjustment				.1		-		-			- U
60	0495 PEACEKEEPER				.*		-		-			- U
61	0705 Common Ground Equipment	A			320.5		420.7		460.9		451.9	U
62	0715 Aircraft Industrial Facilitie A				20.1		17.7		15.5		15.6	U
63	0720 War Consumables	A			15.1		13.3		11.2		10.7	U
64	0725 Other Production Charges	A			30.7		24.7		25.8		14.4	U
65	0735 Special Support Equipment	A			108.9		61.3		26.8		67.5	U
66	0740 First Destination Transportat A				3.5		1.6		1.7		1.8	U
67	0790 Cancelled Account Adjustments A				.8		-		-		-	U
TOTAL Aircraft Support Equipment and Facilitie					499.8		539.3		541.9		562.1	

\* ITEMS UNDER \$50,000

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PAGE N- 10

**Fiscal Year 2004/2005 Budget Estimates**  
**Budget Appendix Extract Language**

**AIRCRAFT PROCUREMENT, NAVY (APN)**

For construction, procurement, production, modification, and modernization of aircraft, equipment, including ordnance, spare parts, and accessories therefor; specialized equipment; expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, [\$8,812,855,000] \$8,788,148,000, to remain available for obligation until September 30, [2005] 2006, *of which \$80,225,000 shall be for the Navy Reserve and the Marine Corps Reserve. (10 U.S.C. 5013, 5063, 7201, 7341; Department of Defense Appropriations Act, 2003.)*

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BUDGET ITEM JUSTIFICATION SHEET							DATE:		February 2003																																																																					
P-40																																																																														
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE																																																																								
Aircraft Procurement, Navy						COMMON GROUND EQUIPMENT																																																																								
Program Element for Code B Items:						Other Related Program Elements																																																																								
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total																																																																		
QUANTITY																																																																														
COST (In Millions)	*		\$320.512	\$420.735	\$460.865	\$451.937	\$482.872	\$417.303	\$414.887	\$413.416	Continued	Continued																																																																		
<p>The Common Ground Equipment line funds procurement of Automatic Test Equipment (ATE), various aircraft systems trainers and training aids, the Consolidated Automated Support System (CASS), support equipment for the Rapid Deployment Force, mobile maintenance facilities for Marine expeditionary forces, and other aircraft ground support equipment that is either peculiar to out-of-production aircraft or common in applicability to more than one aircraft. The requiring managers responsible for these procurements and the funds presently assigned to them are as follows:</p> <table border="1"> <thead> <tr> <th></th> <th><u>FY 2002</u></th> <th><u>FY 2003</u></th> <th><u>FY 2004</u></th> <th><u>FY 2005</u></th> <th><u>FY 2006</u></th> <th><u>FY 2007</u></th> <th><u>FY 2008</u></th> <th><u>FY 2009</u></th> <th><u>To Complete</u></th> <th><u>Total</u></th> </tr> </thead> <tbody> <tr> <td>Ground Support Equip</td> <td>232.380</td> <td>249.324</td> <td>287.877</td> <td>272.525</td> <td>283.313</td> <td>277.553</td> <td>275.593</td> <td>266.129</td> <td>Continued</td> <td>Continued</td> </tr> <tr> <td>Mobile Maint Facilities</td> <td>4.873</td> <td>4.950</td> <td>5.034</td> <td>5.182</td> <td>11.466</td> <td>11.182</td> <td>11.275</td> <td>11.366</td> <td>Continued</td> <td>Continued</td> </tr> <tr> <td>Training</td> <td>78.359</td> <td>166.461</td> <td>167.954</td> <td>174.230</td> <td>188.093</td> <td>128.568</td> <td>128.019</td> <td>135.921</td> <td>Continued</td> <td>Continued</td> </tr> <tr> <td>Special Support</td> <td>4.900</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>320.512</b></td> <td><b>420.735</b></td> <td><b>460.865</b></td> <td><b>451.937</b></td> <td><b>482.872</b></td> <td><b>417.303</b></td> <td><b>414.887</b></td> <td><b>413.416</b></td> <td>Continued</td> <td>Continued</td> </tr> </tbody> </table>														<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Complete</u>	<u>Total</u>	Ground Support Equip	232.380	249.324	287.877	272.525	283.313	277.553	275.593	266.129	Continued	Continued	Mobile Maint Facilities	4.873	4.950	5.034	5.182	11.466	11.182	11.275	11.366	Continued	Continued	Training	78.359	166.461	167.954	174.230	188.093	128.568	128.019	135.921	Continued	Continued	Special Support	4.900										<b>TOTAL</b>	<b>320.512</b>	<b>420.735</b>	<b>460.865</b>	<b>451.937</b>	<b>482.872</b>	<b>417.303</b>	<b>414.887</b>	<b>413.416</b>	Continued	Continued
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Complete</u>	<u>Total</u>																																																																				
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* Due to multiple Requiring Financial Managers (RFM's) in prior years, detailed breakout of prior year data is not available.																																																																														

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<b>BUDGET ITEM JUSTIFICATION SHEET</b>						DATE:		<b>February 2003</b>				
<b>P-40</b>												
APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy BA-7</b>						P-1 ITEM NOMENCLATURE		<b>COMMON AND CASS - 47C2 SUPPORT EQUIPMENT</b>				
Program Element for Code B Items:						Other Related Program Elements						
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	*		<b>\$232.380</b>	<b>\$249.324</b>	<b>\$287.877</b>	<b>\$272.525</b>	<b>\$283.313</b>	<b>\$277.553</b>	<b>\$275.593</b>	<b>\$266.129</b>	<b>Continued</b>	<b>Continued</b>

The following elements comprise the Aviation Support Equipment, and Consolidated Automated Support Systems Program.

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Complete</u>	<u>Total</u>
Automatic Test Equipment	80.085	67.051	68.533	37.306	47.684	31.797	31.201	29.331	Continued	Continued
Aircraft Common SE	47.899	72.591	87.480	121.390	118.043	130.773	130.100	126.595	Continued	Continued
ICP/HQM SE	7.987	21.120	39.166	39.689	30.414	26.057	23.673	17.974	Continued	Continued
Sub Total	<b>135.971</b>	<b>160.762</b>	<b>195.179</b>	<b>198.385</b>	<b>196.141</b>	<b>188.627</b>	<b>184.974</b>	<b>173.900</b>	Continued	Continued
Consolidated Automated Supt Syst	96.409	88.562	92.698	74.140	87.172	88.926	90.619	92.229	Continued	Continued
<b>Grand Total</b>	<b>232.380</b>	<b>249.324</b>	<b>287.877</b>	<b>272.525</b>	<b>283.313</b>	<b>277.553</b>	<b>275.593</b>	<b>266.129</b>	Continued	Continued

\* Due to multiple Requiring Financial Managers (RFM's) in prior years, detailed breakout of prior year data is not available.

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BUDGET ITEM JUSTIFICATION SHEET							DATE: February 2003					
P-40												
APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/BA-7</b>							P-1 ITEM NOMENCLATURE <b>COMMON GROUND EQUIPMENT-47C2</b> <b>AUTOMATIC TEST EQUIPMENT</b>					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	*	A	\$80.085	\$67.051	\$68.533	\$37.306	\$47.684	\$31.797	\$31.201	\$29.331	Continued	Continued
<p><b>GENERAL PROGRAM DESCRIPTION</b>            This sub-line provides for the transition of current Automatic Test Equipment (ATE) Test Program Sets (TPSs) to AN/USM-636(V) Consolidated Automated Support System (CASS), and the acquisition of common ATE to meet fleet operational requirements identified in the fleet concurred Common Support Equipment Operational Requirements List.</p> <p><b>TEST PROGRAM SETS (TPSs) TRANSITION TO CASS</b>            TPSs are SE that consist of the hardware, software, and documentation required to automatically fault detect and isolate electronic units under test (UUTs) to the defective sub-component. Existing ATE that can no longer be economically supported will be offloaded to CASS based on fleet priorities. This budget request funds for the procurement of TPSs to offload support from existing obsolete ATE to CASS, as well as support of GFE requirements for these efforts such as CASS stations in the Test Integration Facilities and UUTs. Offload projects include USM-470(V)1 MV, High Power ATE Offload (APM-446 RSTS, APM-457, OJ-632 RFTS, OJ-615/602), AWM-23, USM-392B DMTS, USM-629 EOTS, USM-403 HATS, USM-467 RADCOM, AAM-60, USM-484 HTS, USM-429 CAT IIID, USM-470(V)2 TMV, ASM-686 IATS, and VTS.</p> <p><b>ATE MODIFICATION</b>            System modification is necessary to maintain current technology, replace obsolete and insupportable equipment, incorporate necessary reliability and maintainability improvements, and correct Fleet reported problems as a result of Engineering Investigations/Quality Deficiency Reports for out-of-production common ATE (CATE). The modification requirement is also driven by the availability of CASS stations to offload existing ATE. These requirements are to resolve current obsolescence problems in CATE scheduled for future offload to CASS. Without these modifications replacement parts will not be available, and CATE will not remain operational.</p>												
<small>* Due to multiple Requiring Financial Managers (RFM's) in prior years, detailed breakout of prior year data is not available.</small>												

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-7						ID Code A		P-1 ITEM NOMENCLATURE/SUBHEAD COMMON GROUND EQUIPMENT 47C2 Automatic Test Equipment							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002		FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost				Quantity	Unit Cost	Total Cost
70000	1. TPS Transition to CASS	A				64,625			51,751			53,063			22,838
	2. Production Support					15,460			15,300			15,470			14,468
			0			80,085			67,051			68,533			37,306

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BUDGET ITEM JUSTIFICATION SHEET						DATE:		February 2003				
P-40												
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy/BA-7						A/C Common Support Equipment - Common Ground - 47C2						
Program Element for Code B Items:						Other Related Program Elements						
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	*	A	\$47.899	\$72.591	\$87.480	\$121.390	\$118.043	\$130.773	\$130.100	\$126.595	Continued	Continued
<p>General Program Description: This budget sub-line provides for the acquisition of Support Equipment (SE) end items under the inventory and technical management of NAVAIR. These SE end items are required for ground testing handling, and maintenance of aircraft and their systems. Examples of SE items acquired under this budget line item include aircraft propulsion test systems, mobile air conditioners and generators and aircraft handling equipment.</p> <p>A comprehensive acquisition plan has been developed for each SE end item to: (1) ensure that the equipment is ready for procurement early in the budget year, (2) determine the specific type of procurement action to be initiated (multi-year, etc.), (3) verify the inventory objective, and (4) ensure the consideration of required integrated logistics support elements. The aircraft ground SE requirements list provided is the minimum constrained list of requirements. SE acquisition and inventory managers have thoroughly scrubbed this list to ensure the requirements represent critical Fleet needs for the specific equipment. Fleet maintenance personnel have participated in the determination of requirements to ensure that highest priority Fleet needs are identified.</p> <p>Also included are common avionics support equipment (ASE) items which are too complex technically to be transitioned to the inventory control point for acquisition. The ASE included is managed by NAVAIR and supported through the Navy Inventory Control Point.</p> <p>COMNAVAIRLANT, COMNAVAIRPAC and the Navy Inspector General have all cited serious deficiencies in Support Equipment and Test Equipment inventories in support of warfighter requirements. The increased funding in FY-03 and out addresses these deficiencies. FY-03 through FY-07 funding addresses \$ 800M in funding reductions that have been taken since FY 95. The funding in this budget is needed to support A/C readiness, reduce sailor labor, increase sailor Quality Of Life and decrease Lifecycle Costs.</p>												
* Due to multiple Requiring Financial Managers (RFM's) in prior years, detailed breakout of prior year data is not available.												

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS								DATE:				
P-40a								February 2003				
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy/BA-7						A/C Common Support Equipment - Common Ground - 47C2						
Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
4. Floodlight Set												
Qty		344			180	42						
Cost		6,500			3,204	756						
5. NC-2 CILOP												
Qty		104	4									
Cost		12,204	460									
6. Joint Engine Test Initiative												
Qty		3	2	12	2	5						
Cost		3,000	2,130	10,200	2,000	5,000						
7. Generator Test Stand												
Qty		27	17	13								
Cost		7,191	4,794	3,751								
8. Cable Repair SE												
Qty		11	30									
Cost		770	1,918									
9. AWM-102												
Qty		305	601									
Cost		946	1,958									
10 .JSECST												
Qty		37	82	66								
Cost		8,557	14,770	16,800								
11. Crane, wheel												
Qty												
Cost												
SUB-TOTAL		39,168	26,030	30,751	5,204	5,756	0	0	0	0		

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS								DATE:				
P-40a								February 2003				
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy/BA-7						A/C Common Support Equipment - Common Ground - 47C2						
Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
<b>FORWARDED</b>		<b>39,168</b>	<b>26,030</b>	<b>30,751</b>	<b>5,204</b>	<b>5,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12. Hyd Power Supply (elec)												
Qty					5	35						
Cost					250	1,750						
13. 482A Replacement												
Qty						4						
Cost						200						
14. ABE												
Qty					7	11						
Cost					2,940	4,620						
15. Air Conditioner Diesel												
Qty					5							
Cost					300							
16. Thermal Image NDI												
Qty												
Cost												
17. PORTS												
Qty												
Cost												
18. Shorebased Deicer												
Qty					1	12						
Cost					300	3,600						
19. Coast AWM-103												
Qty				260	260	151						
Cost				8,160	8,160	4,800						
<b>SUB-TOTAL</b>		<b>39,168</b>	<b>26,030</b>	<b>38,911</b>	<b>17,154</b>	<b>20,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS								DATE:				
P-40a								February 2003				
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy/BA-7						A/C Common Support Equipment - Common Ground - 47C2						
Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
<b>FORWARDED</b>		<b>39,168</b>	<b>26,030</b>	<b>38,911</b>	<b>17,154</b>	<b>20,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
20. Tow Tractor (SE Mid)												
Qty					5	295						
Cost					175	10,375						
21. Air Conditioner (Electric)												
Qty					5	45						
Cost					450	2,025						
22. Hyd Power Supply (diesel)												
Qty					5	180						
Cost					350	12,600						
23. MSU 200 NAV												
Qty				17	120	120						
Cost				3,570	25,200	25,200						
24. Detector, Mag Particle												
Qty				16	434	218						
Cost				144	3,906	1,962						
25. Shaft Engine Test Instr.(SETI)												
Qty						12						
Cost						9,818						
26. Engine Torque System (ETS)												
Qty					12	13						
Cost					1,440	1,560						
27. Tow Tractor, Heavy												
Qty												
Cost												
<b>SUB-TOTAL</b>		<b>39,168</b>	<b>26,030</b>	<b>42,625</b>	<b>48,675</b>	<b>84,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS								DATE:				
P-40a								February 2003				
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy/BA-7						A/C Common Support Equipment - Common Ground - 47C2						
Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
<b>FORWARDED</b>		<b>39,168</b>	<b>26,030</b>	<b>42,625</b>	<b>48,675</b>	<b>84,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
28. Shipboard Tractor CILOP												
Qty												
Cost												
29. T/S Altimeter												
Qty					10							
Cost					500							
30. SD-2 Spotting Pully CILOP												
Qty												
Cost												
31. Digital Radiography												
Qty												
Cost												
32. T/S Navigation/TALAN												
Qty					10							
Cost					1,500							
33. Fuel Qty T/S												
Qty				10		210						
Cost				200		4,200						
34. O2 Trailer												
Qty					103	153						
Cost					3,090	4,590						
35. Mobile N2 Gas Cart												
Qty				144	36	19						
Cost				6,218	1,598	843						
<b>SUB-TOTAL</b>		<b>39,168</b>	<b>26,030</b>	<b>49,043</b>	<b>55,363</b>	<b>93,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS								DATE:				
P-40a								February 2003				
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy/BA-7						A/C Common Support Equipment - Common Ground - 47C2						
Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
<b>FORWARDED</b>		<b>39,168</b>	<b>26,030</b>	<b>49,043</b>	<b>55,363</b>	<b>93,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
36. Stenciling SE												
Qty				40								
Cost				300								
37. MMG-A1												
Qty												
Cost												
38. Landbased MEPP												
Qty												
Cost												
39. RFLTS												
Qty												
Cost												
40. Propulison O-level Tester												
Qty												
Cost												
41. B4, B5 Maint. Platform												
Qty												
Cost												
42. TPETI												
Qty												
Cost												
43. NG SW Loader												
Qty												
Cost												
<b>SUB-TOTAL</b>		<b>39,168</b>	<b>26,030</b>	<b>49,343</b>	<b>55,363</b>	<b>93,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS								DATE:				
P-40a								February 2003				
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy/BA-7						A/C Common Support Equipment - Common Ground - 47C2						
Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
<b>FORWARDED</b>		<b>39,168</b>	<b>26,030</b>	<b>49,343</b>	<b>55,363</b>	<b>93,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
44. ECAD wiring TS												
Qty						25						
Cost						2,650						
45. Aqueous Weapons Cleaner												
Qty												
Cost												
46. Agitated Solvent PW												
Qty												
Cost												
47. CR temp/pressure set												
Qty												
Cost												
48. Stereo Video Microscope												
Qty												
Cost												
49. Fiber Optic repair set												
Qty					2							
Cost					54							
50. Optical fiber test set												
Qty					2							
Cost					21							
51. OTD reflectometer												
Qty					2							
Cost					45							
<b>SUB-TOTAL</b>		<b>39,168</b>	<b>26,030</b>	<b>49,343</b>	<b>55,483</b>	<b>96,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Exhibit P-20, Requirements Study</b>			APPROPRIATION/BUDGET ACTIVITY <b>AIRCRAFT PROCUREMENT, NAVY/BA-7</b>			DATE: <b>February 2003</b>		
P-1 ITEM NOMENCLATURE <b>Joint Engine Test Initiative</b>			Admin Leadtime (after Oct1): <b>2 month</b>			Prod Leadtime : <b>7 months</b>		
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary	<b>2</b>	<b>12</b>	<b>2</b>	<b>5</b>				
Unit Cost	<b>1,065</b>	<b>850</b>	<b>1,000</b>	<b>1,000</b>				
Total Cost	<b>2,130</b>	<b>10,200</b>	<b>2,000</b>	<b>5,000</b>				
<b>Asset Dynamics</b>								
Beginning Asset Position	<b>3</b>	<b>3</b>	<b>5</b>	<b>17</b>				
Deliveries from all prior year funding		<b>2</b>						
Deliveries from FY 2003 funding			<b>12</b>					
Deliveries from FY 2004 funding				<b>2</b>				
Deliveries from FY 2005 funding				<b>3</b>				
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
<b>End of Year Asset Position</b>	<b>3</b>	<b>5</b>	<b>17</b>	<b>22</b>				
Inventory Objective or Current Authorized Allowance	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>				
Inventory Objective <b>29</b>	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for FY 2004 Replacement:	Aircraft: TOAI:			
Assets Rqd For Combat Loads:	FY 2002 thru 31 Jul 02	FY 2002 thru 31 Jul 02	FY 2002 thru 31 Jul 02	Vehicles Eligible for FY 2005 Replacement:	PAA: TAI			
WRM Rqmt:	FY 1999:	FY 1999:	FY 1999:	Vehicle Augment:	Attrition Res:			
Pipeline:	FY 1998:	FY 1998:	FY 1998:		BAI			
Other:	FY 1997:	FY 1997:	FY 1997:		Inactive Inv:			
TOTAL:					Storage:			
Remarks:								

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<b>Exhibit P-20, Requirements Study</b>			APPROPRIATION/BUDGET ACTIVITY <b>AIRCRAFT PROCUREMENT, NAVY/BA-7</b>			DATE: <b>February 2003</b>		
P-1 ITEM NOMENCLATURE <b>AIRCRAFT AIR CONDITIONER(DIESEL)</b>			Admin Leadtime (after Oct1): <b>6 months</b>			Prod Leadtime : <b>11 months</b>		
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary			<b>5</b>					
Unit Cost			<b>60</b>					
Total Cost			<b>300</b>					
<b>Asset Dynamics</b>								
Beginning Asset Position			<b>0</b>	<b>0</b>				
Deliveries from all prior year funding								
Deliveries from FY 2003 funding								
Deliveries from FY 2004 funding				<b>5</b>				
Deliveries from FY 2005 funding								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
<b>End of Year Asset Position</b>			<b>0</b>	<b>5</b>				
Inventory Objective or Current Authorized Allowance			<b>345</b>	<b>345</b>				
Inventory Objective <b>345</b>	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for FY 2004 Replacement:	Aircraft: TOAI:			
Assets Rqd For Combat Loads:	FY 2002 thru 31 Jul 02	FY 2002 thru 31 Jul 02	FY 2002 thru 31 Jul 02	Vehicles Eligible for FY 2005 Replacement:	PAA: TAI			
WRM Rqmt:	FY 1999:	FY 1999:	FY 1999:	Vehicle Augment:	Attrition Res:			
Pipeline:	FY 1998:	FY 1998:	FY 1998:		BAI			
Other:	FY 1997:	FY 1997:	FY 1997:		Inactive Inv:			
TOTAL:					Storage:			
Remarks:								

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<b>Exhibit P-20, Requirements Study</b>			APPROPRIATION/BUDGET ACTIVITY <b>AIRCRAFT PROCUREMENT, NAVY/BA-7</b>			DATE: <b>February 2003</b>		
P-1 ITEM NOMENCLATURE <b>Coast (AWM-103)</b>			Admin Leadtime (after Oct1): <b>3 months</b>			Prod Leadtime : <b>12 months</b>		
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary		<b>260</b>	<b>260</b>	<b>151</b>				
Unit Cost		<b>31</b>	<b>31</b>	<b>32</b>				
Total Cost		<b>8,160</b>	<b>8,160</b>	<b>4,800</b>				
<b>Asset Dynamics</b>								
Beginning Asset Position		<b>0</b>	<b>0</b>	<b>85</b>				
Deliveries from all prior year funding								
Deliveries from FY 2003 funding			<b>85</b>	<b>175</b>				
Deliveries from FY 2004 funding				<b>150</b>				
Deliveries from FY 2005 funding								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
<b>End of Year Asset Position</b>		<b>0</b>	<b>85</b>	<b>410</b>				
Inventory Objective or Current Authorized Allowance		<b>777</b>	<b>777</b>	<b>777</b>				
Inventory Objective <b>777</b>	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for FY 2004 Replacement:	Aircraft: TOAI:			
Assets Rqd For Combat Loads:	FY 2002 thru 31 Jul 02	FY 2002 thru 31 Jul 02	FY 2002 thru 31 Jul 02	Vehicles Eligible for FY 2005 Replacement:	PAA: TAI			
WRM Rqmt:	FY 1999:	FY 1999:	FY 1999:	Vehicle Augment:	Attrition Res:			
Pipeline:	FY 1998:	FY 1998:	FY 1998:		BAI			
Other:	FY 1997:	FY 1997:	FY 1997:		Inactive Inv:			
TOTAL:					Storage:			
Remarks:								

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<b>Exhibit P-20, Requirements Study</b>			APPROPRIATION/BUDGET ACTIVITY <b>AIRCRAFT PROCUREMENT, NAVY/BA-7</b>			DATE: <b>February 2003</b>		
P-1 ITEM NOMENCLATURE <b>MID/SE LANDBASED TOW TRACTOR</b>			Admin Leadtime (after Oct1): <b>1 month</b>			Prod Leadtime : <b>6 months</b>		
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary			<b>5</b>	<b>295</b>				
Unit Cost			<b>35</b>	<b>35</b>				
Total Cost			<b>175</b>	<b>10,375</b>				
<b>Asset Dynamics</b>								
Beginning Asset Position			<b>0</b>	<b>5</b>				
Deliveries from all prior year funding								
Deliveries from FY 2003 funding								
Deliveries from FY 2004 funding			<b>5</b>					
Deliveries from FY 2005 funding				<b>65</b>				
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
<b>End of Year Asset Position</b>			<b>5</b>	<b>70</b>				
Inventory Objective or Current Authorized Allowance			<b>1,150</b>	<b>1,150</b>				
Inventory Objective <b>1,150</b>	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for FY 2004 Replacement:	Aircraft: TOAI:			
Assets Rqd For Combat Loads:	FY 2002 thru 31 Jul 02	FY 2002 thru 31 Jul 02	FY 2002 thru 31 Jul 02	Vehicles Eligible for FY 2005 Replacement:	PAA: TAI			
WRM Rqmt:	FY 1999:	FY 1999:	FY 1999:	Vehicle Augment:	Attrition Res:			
Pipeline:	FY 1998:	FY 1998:	FY 1998:		BAI			
Other:	FY 1997:	FY 1997:	FY 1997:		Inactive Inv:			
TOTAL:					Storage:			
Remarks:								

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<b>Exhibit P-20, Requirements Study</b>			APPROPRIATION/BUDGET ACTIVITY <b>AIRCRAFT PROCUREMENT, NAVY/BA-7</b>			DATE: <b>February 2003</b>		
P-1 ITEM NOMENCLATURE <b>POWER SUPPLY, HYDRAULIC-DIESEL</b>			Admin Leadtime (after Oct1): <b>6 months</b>			Prod Leadtime : <b>5 months</b>		
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary			<b>5</b>	<b>180</b>				
Unit Cost			<b>70</b>	<b>70</b>				
Total Cost			<b>350</b>	<b>12,600</b>				
<b>Asset Dynamics</b>								
Beginning Asset Position			<b>0</b>	<b>3</b>				
Deliveries from all prior year funding								
Deliveries from FY 2003 funding								
Deliveries from FY 2004 funding			<b>3</b>	<b>2</b>				
Deliveries from FY 2005 funding				<b>60</b>				
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
<b>End of Year Asset Position</b>			<b>3</b>	<b>65</b>				
Inventory Objective or Current Authorized Allowance			<b>745</b>	<b>745</b>				
Inventory Objective <b>745</b>	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for FY 2004 Replacement:	Aircraft: TOAI:			
Assets Rqd For Combat Loads:	FY 2002 thru 31 Jul 02	FY 2002 thru 31 Jul 02	FY 2002 thru 31 Jul 02	Vehicles Eligible for FY 2005 Replacement:	PAA: TAI			
WRM Rqmt:	FY 1999:	FY 1999:	FY 1999:	Vehicle Augment:	Attrition Res:			
Pipeline:	FY 1998:	FY 1998:	FY 1998:		BAI			
Other:	FY 1997:	FY 1997:	FY 1997:		Inactive Inv:			
TOTAL:					Storage:			
Remarks:								

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<b>Exhibit P-20, Requirements Study</b>			APPROPRIATION/BUDGET ACTIVITY <b>AIRCRAFT PROCUREMENT, NAVY/BA-7</b>			DATE: <b>February 2003</b>		
P-1 ITEM NOMENCLATURE <b>MSU 200 NAV</b>			Admin Leadtime (after Oct1): <b>4 months</b>			Prod Leadtime : <b>14 months</b>		
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary		17	120	120				
Unit Cost		210	210	210				
Total Cost		3,570	25,200	25,200				
<b>Asset Dynamics</b>								
Beginning Asset Position		0	0	13				
Deliveries from all prior year funding								
Deliveries from FY 2003 funding		0	13	4				
Deliveries from FY 2004 funding			0	90				
Deliveries from FY 2005 funding								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
<b>End of Year Asset Position</b>		0	13	107				
Inventory Objective or Current Authorized Allowance		459	459	459				
Inventory Objective <b>459</b>	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for FY 2004 Replacement:	Aircraft: TOAI:			
Assets Rqd For Combat Loads:	FY 2002 thru 31 Jul 02	FY 2002 thru 31 Jul 02	FY 2002 thru 31 Jul 02	Vehicles Eligible for FY 2005 Replacement:	PAA: TAI			
WRM Rqmt:	FY 1999:	FY 1999:	FY 1999:	Vehicle Augment:	Attrition Res:			
Pipeline:	FY 1998:	FY 1998:	FY 1998:		BAI			
Other:	FY 1997:	FY 1997:	FY 1997:		Inactive Inv:			
TOTAL:					Storage:			
Remarks:								

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<b>Exhibit P-20, Requirements Study</b>			APPROPRIATION/BUDGET ACTIVITY <b>AIRCRAFT PROCUREMENT, NAVY/BA-7</b>			DATE: <b>February 2003</b>		
P-1 ITEM NOMENCLATURE <b>SHAFT ENGINE TEST INSTRUMENTATION</b>			Admin Leadtime (after Oct1): <b>6 months</b>			Prod Leadtime : <b>10 months</b>		
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary				<b>12</b>				
Unit Cost				<b>818</b>				
Total Cost				<b>9,818</b>				
<b>Asset Dynamics</b>								
Beginning Asset Position								
Deliveries from all prior year funding								
Deliveries from FY 2003 funding								
Deliveries from FY 2004 funding								
Deliveries from FY 2005 funding				<b>3</b>				
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
<b>End of Year Asset Position</b>				<b>3</b>				
Inventory Objective or Current Authorized Allowance				<b>43</b>				
Inventory Objective <b>43</b>	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for FY 2004 Replacement:	Aircraft: TOAI:			
Assets Rqd For Combat Loads:	FY 2002 thru 31 Jul 02	FY 2002 thru 31 Jul 02	FY 2002 thru 31 Jul 02	Vehicles Eligible for FY 2005 Replacement:	PAA: TAI			
WRM Rqmt:	FY 1999:	FY 1999:	FY 1999:	Vehicle Augment:	Attrition Res:			
Pipeline:	FY 1998:	FY 1998:	FY 1998:		BAI			
Other:	FY 1997:	FY 1997:	FY 1997:		Inactive Inv:			
TOTAL:					Storage:			
Remarks:								

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 311 / 244 ITEM NO. 61 PAGE NO. 20 Exhibit P-21 Production Schedule

DD Form 2445, JUL 87 P-1 SHOPPING LIST

311 / 244 ITEM NO. 61 PAGE NO. 21 Exhibit P-21 Production Schedule





DD Form 2445, JUL 87 P-1 SHOPPING LIST  
 311 / 244 ITEM NO. 61 PAGE NO. 23 Exhibit P-21 Production Schedule

DD Form 2445, JUL 87 P-1 SHOPPING LIST  
 311 / 244 ITEM NO. 61 PAGE NO. 24 Exhibit P-21 Production Schedule

FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21						DATE		February 2003																						
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY/BA-7						Weapon System		P-1 ITEM NOMENCLATURE																						
						Production Rate			Procurement Leadtimes																					
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																
MID/SE LANDBASED	TBD					5	30	40	0	0	5	6	11	Months																
TOW TRACTOR																														
ITEM / MANUFACTURER						F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2002						FISCAL YEAR 2003						B A L							
						2001			CALENDAR YEAR 2002						CALENDAR YEAR 2003															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
ITEM / MANUFACTURER						F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004						FISCAL YEAR 2005						B A L							
						2003			CALENDAR YEAR 2004						CALENDAR YEAR 2005															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
MID/SE LANDBASED TOW TRACTOR						04	N	5	0	5	A					2	3												0	
MID/SE LANDBASED TOW TRACTOR						05	N	295	0	295										A						8	12	20	25	230
				</																										

<b>FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21</b>														DATE <b>February 2003</b>																	
APPROPRIATION/BUDGET ACTIVITY <b>AIRCRAFT PROCUREMENT, NAVY/BA-7</b>														Weapon System				P-1 ITEM NOMENCLATURE													
						Production Rate			Procurement Leadtimes																						
Item	Manufacturer's Name and Location					MSR	1-8-5	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure												
MID/SE LANDBASED	TBD					5	30	40	5		0		5		6		11		Months												
TOW TRACTOR																															

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006												FISCAL YEAR 2007												B A L
						2005			CALENDAR YEAR 2006									CALENDAR YEAR 2007												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
MID/SE LANDBASED TOW TRACTOR	05	N	295	65	230	25	25	30	30	30	30	30	30															0		

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												FISCAL YEAR 2009												B A L
						2007			CALENDAR YEAR 2008									CALENDAR YEAR 2009												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Remarks:





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 311 / 244 ITEM NO. 61 PAGE NO. 29 Exhibit P-21 Production Schedule







FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21						DATE		February 2003																							
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT, NAVY/BA-7						Weapon System		P-1 ITEM NOMENCLATURE																							
						Production Rate			Procurement Leadtimes																						
Item		Manufacturer's Name and Location				MSR	1-8-5	MAX	ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total			Unit of Measure							
SHAFT ENGINE TEST		Racal Instruments				1	1	5	4			5			8			5			13			Months							
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006												FISCAL YEAR 2007												B A L
							2005			CALENDAR YEAR 2006									CALENDAR YEAR 2007												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
SETI		05	N	12	3	9	1	1	1	1	1	1	1	1	1													0			
				</																											

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BUDGET ITEM JUSTIFICATION SHEET							DATE:					
P-40							February 2003					
<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>Aircraft Procurement, Navy/BA-7</b>							<b>P-1 ITEM NOMENCLATURE</b> <b>ICP/HEADQUARTERS MANAGED SUPPORT EQUIPMENT</b>					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	*	A	\$7.987	\$21.120	\$39.166	\$39.689	\$30.414	\$26.057	\$23.673	\$17.974	Continued	Continued
<p>General Program Description</p> <p>This budget sub-line funds the procurement of end items of Peculiar Support Equipment (PSE) for out-of-production weapon systems, and Common Support Equipment (CSE) under the budget, procurement, and inventory control of the Naval Inventory Control Point (NAVICP). PSE and CSE end items are normally introduced into the fleet through NAVAIR development, and initial procurement. When design is stabilized and procurement packages are available, these items then migrate to NAVICP management, and are funded under this sub-line. NAVICP currently manages over 11,000 individual repairable SE end items. This subline also funds initial outfitting of new construction ships.</p> <p>This sub-line also provides for the replacement of certain in-use PSE that are now marginally effective, due to obsolescence, or to the unavailability of associated logistics support. As a consequence, a logistically supportable replacement item must be designed and produced. This budget sub-line provides replacement of PSE support for out-of-production aircraft requirements only.</p> <p>In addition, this sub-line provides for the completion of the design and production of: (1) certain PSE items that were not funded during the production phase of the weapon system, and (2) modifications to out-of-production aircraft PSE to extend its useful service life.</p> <p>NAVAIR is responsible for the design, and initial production of the items cited above. When each is fully qualified, NAVICP will assume material management responsibility for the item.</p> <p>COMNAVAIRLANT/PAC warfighters, as supported by OSD and DON, have cited serious deficiencies in fleet support equipment (SE). These deficiencies have negatively impacted aircraft readiness, sailor Quality of Life (QOL) and Lifecycle Costs (LCC). FY04/05 reflects significant increases in funding to address these deficiencies and concerns as supported by the following fleet prioritizations and audits: (1) Navy IG Audit "Aircraft Spares and Readiness" dtd August 2000 identified shortfalls in SE and test equipment inventories having a negative impact on the flying hour program, and in particular aviation depot level repairables (AVDLR) expenditures; (2) Naval Aviation FY01 CV OAG identified Legacy ATE transition to CASS and support equipment (SE) recapitalization as a priority issue (#9 of 20); (3) Fleet Readiness Assessment Group (FRAG) reported, "Legacy SE is becoming unsupportable due to lack of funding and insufficient depot rework of existing SE...It is critical to restore the CASS Offload schedule and SE procurement accounts..."; and (4) GAO Audit #350137 "Review of Aviation Test Equipment Issues" identifies "...much of the test equipment needed to troubleshoot aircraft repairables has become obsolete...Maintenance personnel have expressed a concern that they were not able to troubleshoot or provide much needed useable aircraft parts to operate units because of troubles with or lack of test equipment."</p>												

\* Due to multiple Requiring Financial Managers (RFM's) in prior years, detailed breakout of prior year data is not available.

P-1 SHOPPING LIST

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System							DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-7						ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD A/C Common Ground Equipment 47C2 ICP/HEADQUARTERS MANAGED SUPPORT EQUIPMENT									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
70600	1. Additional CSE for initial outfitting of sites due to: (a) intro of weapon systems and (b) baseloading changes for existing weapon systems/subsystems.					1,150			9,770			12,111			11,895	
	2. Additional PSE for initial outfitting of sites due to baseloading changes for out-of-production weapon systems and subsystems.					333			200			3,330			5,100	
	3. New SE required for replenishment of existing SE due to obsolesence and attrition.					4,448			9,090			20,271			19,199	
	Production Support					2,056			2,060			3,454			3,495	
						7,987			21,120			39,166			39,689	

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<b>BUDGET ITEM JUSTIFICATION SHEET</b>							DATE: <b>FEBRUARY 2003</b>					
<b>P-40</b>												
APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy</b>							P-1 ITEM NOMENCLATURE <b>Consolidated Automated Support System-47C2</b>					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY			<b>10</b>	<b>16</b>	<b>18</b>	<b>13</b>	<b>16</b>	<b>18</b>	<b>18</b>	<b>12</b>	<b>Continuing</b>	<b>Continuing</b>
COST (In Millions)	*		<b>\$96.409</b>	<b>\$88.562</b>	<b>\$92.698</b>	<b>\$74.140</b>	<b>\$87.172</b>	<b>\$88.926</b>	<b>\$90.619</b>	<b>\$92.229</b>	<b>Continuing</b>	<b>Continuing</b>

**Program Coverage:** Consolidated Automated Support System (CASS) program (ACAT II) is chartered to replace the Navy's inventory of 25 different types of computer based Automatic Test Equipment (ATE) with one type of modern, cost effective COTS/NDI based ATE system. The CASS System is composed of five configurations: Hybrid, RF, CNI, EOSS+ and RTCASS. CASS supports intermediate (AIMD) level and Depot level repair of aircraft, surface, sub-surface and other weapon system electronics. CASS performs fault detection and diagnostic testing of over 1,800 different "black boxes" and associated circuit cards. Naval Aviation supports assets from: FA-18A/B/C/D/E/F, T-45, AV-8B, S-3, EA-6B, F-14 A/B/D, H-60, H-3, E-2, C-2, V-22 and Common Avionics.

**Justification:** CASS replaces older, legacy ATE systems that have become obsolete (parts are no longer available) and the older systems are too expensive to maintain. CASS reduces afloat CV/CVN ATE manning from 104 to 54 billets and reduces the size of the AVCAL (spare parts from 30,000 to 3,500). CASS also reduces technician Naval Enlisted Classifications (NEC's) types, along with their training courses from 32 to only 4. 18-20 CASS stations will be deployed on CV/CVNs, 3 per LHD/LHA, as well as in shore AIMD's, at USMC Marine Aviation Logistics Squadron (MALS), and at 4 NADEPs.

Current and budget year requirements (FY 03 and 04) are needed for CASS introduction in support of the following new and transitioning systems:

**New:** T-45 TS, ATARS, AV-8BII+, E-2C AN/ASW-50, EA-6B Low/High Band Transmitter, F-18 E/F, MIDS (EA-6/F-18), F-18 FCC/UFCD/GCU/MPCD/AHRS, CAS CIT BFN, V-22, SH-60B, ATFLIR, CEC (E-2C/Shipboard), and MH-60 R/S (Multiple sys).

**Transitioning:** USM-470(V)2 TMV (F-14), APM-438/457(S-3), ASM-614 ESTS (S-3, H-60,EA-6B), AAM-60 EOSTS (S-3), USM-403 HATS (S-3), USM-470(V)1 MV (F/A-18), APM-446 RSTS (F/A-18, AV-8B), USM-604 EETS (AV-8B), USM-484 HTS (Multi), AWM-23 RFTS (F-14), OJ-615 TTS (EA-6), USM-429VI, CAT IIID (multi A/C), USM-686 IATS (F/A-18), EA-6B UEU, AN/ALE-50, F-14 PTID, F-14 IRST, AN/USM-467 RADCOM (Multi), SSM-9/VTs (S-3), OJ-510 DTB (EA-6B), USM-458 NEWTS (Multi).

Pursuing several CLASS I ECPs generated thru the RDT&E programs to permit systematic insertion of new technology to meet advances in weapon system avionics and testing technology, and improve system reliability, maintainability and supportability. In FY-02, began updating existing stations with parallel processing capability required to offload TPSs from legacy ATE.

**Modernization:** Initiating CASS station update starting in FY-05 to modernize older CASS stations to the newer baseline configuration.

\*Due to multiple Requiring Financial Managers (RFMs) in prior years, detailed breakout of prior year data is not available.

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<b>Exhibit P-20, Requirements Study</b>			APPROPRIATION/BUDGET ACTIVITY <b>AIRCRAFT PROCUREMENT, NAVY/BA-7</b>			DATE: <b>FEBRUARY 2003</b>		
P-1 ITEM NOMENCLATURE <b>CONSOLIDATED AUTOMATED SUPPORT SYSTEMS</b>			Admin Leadtime (after Oct1): <b>3 MONTHS</b>			Prod Leadtime : <b>19 MONTHS</b>		
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary	6							
Unit Cost	2,359							
Total Cost	14,155							
<b>Asset Dynamics</b>								
Beginning Asset Position	482	521						
Deliveries from all prior year funding	39	35						
Deliveries from FY 2003 funding								
Deliveries from FY 2004 funding								
Deliveries from FY 2005 funding								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
<b>End of Year Asset Position</b>	521	556						
Inventory Objective or Current Authorized Allowance	556	556						
Inventory Objective 556	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for FY 2004 Replacement:	Aircraft: TOAI:			
Assets Rqd For Combat Loads:	FY 2002 thru 31 Jul 02	FY 2002 thru 31 Jul 02	FY 2002 thru 31 Jul 02	Vehicles Eligible for FY 2005 Replacement:	PAA: TAI			
WRM Rqmt:	FY 1999:	FY 1999:	FY 1999:	Vehicle Augment:	Attrition Res:			
Pipeline:	FY 1998:	FY 1998:	FY 1998:		BAI			
Other:	FY 1997:	FY 1997:	FY 1997:		Inactive Inv:			
TOTAL:					Storage:			
Remarks:								

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<b>Exhibit P-20, Requirements Study</b>			APPROPRIATION/BUDGET ACTIVITY <b>AIRCRAFT PROCUREMENT, NAVY/BA-7</b>			DATE: <b>FEBRUARY 2003</b>		
P-1 ITEM NOMENCLATURE <b>CASS EO+ SUBSYSTEM</b>			Admin Leadtime (after Oct1): <b>3 MONTHS</b>			Prod Leadtime : <b>13 MONTHS</b>		
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary								
Unit Cost								
Total Cost								
<b>Asset Dynamics</b>								
Beginning Asset Position	33	46						
Deliveries from all prior year funding	13	3						
Deliveries from FY 2003 funding								
Deliveries from FY 2004 funding								
Deliveries from FY 2005 funding								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
<b>End of Year Asset Position</b>	46	49						
Inventory Objective or Current Authorized Allowance	49	49						
Inventory Objective 49	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for FY 2004 Replacement:	Aircraft: TOAI:			
Assets Rqd For Combat Loads:	FY 2002 thru 31 Jul 02	FY 2002 thru 31 Jul 02	FY 2002 thru 31 Jul 02	Vehicles Eligible for FY 2005 Replacement:	PAA: TAI			
WRM Rqmt:	FY 1999:	FY 1999:	FY 1999:	Vehicle Augment:	Attrition Res:			
Pipeline:	FY 1998:	FY 1998:	FY 1998:		BAI			
Other:	FY 1997:	FY 1997:	FY 1997:		Inactive Inv:			
TOTAL:					Storage:			
Remarks:								

P-1 SHOPPING LIST

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<b>Exhibit P-20, Requirements Study</b>			APPROPRIATION/BUDGET ACTIVITY <b>AIRCRAFT PROCUREMENT, NAVY/BA-7</b>			DATE: <b>FEBRUARY 2003</b>		
P-1 ITEM NOMENCLATURE <b>RT CASS</b>			Admin Leadtime (after Oct1): <b>10 MONTHS</b>			Prod Leadtime : <b>14 MONTHS</b>		
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary	4	16	18	13				
Unit Cost	2,750	2,080	1,963	2,040				
Total Cost	11,000	33,280	35,340	26,515				
<b>Asset Dynamics</b>								
Beginning Asset Position	0	0	4	6				
Deliveries from all prior year funding		0	0					
Deliveries from FY 2003 funding			2	14				
Deliveries from FY 2004 funding				2				
Deliveries from FY 2005 funding								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
<b>End of Year Asset Position</b>		0	6	22				
Inventory Objective or Current Authorized Allowance	130	130	130	130				
Inventory Objective 130	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for FY 2004 Replacement:	Aircraft: TOAI:			
Assets Rqd For Combat Loads:	FY 2002 thru 31 Jul 02	FY 2002 thru 31 Jul 02	FY 2002 thru 31 Jul 02	Vehicles Eligible for FY 2005 Replacement:	PAA: TAI			
WRM Rqmt:	FY 1999:	FY 1999:	FY 1999:	Vehicle Augment:	Attrition Res:			
Pipeline:	FY 1998:	FY 1998:	FY 1998:		BAI			
Other:	FY 1997:	FY 1997:	FY 1997:		Inactive Inv:			
TOTAL:					Storage:			
Remarks:								

P-1 SHOPPING LIST

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DD Form 2445, JUL 87 P-1 SHOPPING LIST  
 311 / 244 ITEM NO. 61 PAGE NO. 40 Exhibit P-21 Production Schedule

<b>FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21</b>						DATE: FEBRUARY2003																			
APPROPRIATION/BUDGET ACTIVITY <b>AIRCRAFT PROCUREMENT, NAVY/BA-7</b>						Weapon System						P-1 ITEM NOMENCLATURE CASS													
						Production Rate			Procurement Leadtimes																
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure											
RT CASS-LOT 12	LOCKHEED MARTIN					1	1	2	0	10	14	14	28	Months											
	ORLANDO FL																								
RT CASS -LOTS 1-3	COMPETITIVE TBD																								

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2002												FISCAL YEAR 2003												B A L
						2001			CALENDAR YEAR 2002									CALENDAR YEAR 2003												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
LOT 12	02	N	4	0	4																							4		
LOT 1	03	N	16	0	16																							16		

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004												FISCAL YEAR 2005												B A L
						2003			CALENDAR YEAR 2004									CALENDAR YEAR 2005												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
LOT 12	02	N	4	0	4																							0		
LOT 1	03	N	16	0	16																							0		
LOT 2	04	N	18	0	18																							0		
LOT 3	05	N	13	0	13																							13		

Remarks:



<b>FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21</b>						DATE: <b>FEBRUARY 2003</b>																			
APPROPRIATION/BUDGET ACTIVITY <b>AIRCRAFT PROCUREMENT, NAVY/BA-7</b>						Weapon System						P-1 ITEM NOMENCLATURE <b>CASS</b>													
						Production Rate			Procurement Leadtimes																
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total	Unit of Measure			
CASS EO+	NORTHROP GRUMMAN					1	1	2	2			3			19			13			16	Months			
	ROLLING MEADOWS, IL																								

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2002												FISCAL YEAR 2003												B A L
						2001			CALENDAR YEAR 2002									CALENDAR YEAR 2003												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
OPTION 2	01	N	12	0	12								1	2	1	1	2	2	1	1	1								0	
																												0		

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004												FISCAL YEAR 2005												B A L
						2003			CALENDAR YEAR 2004									CALENDAR YEAR 2005												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Remarks:

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<b>BUDGET ITEM JUSTIFICATION SHEET</b>								DATE:				
<b>P-40</b>								<b>Feb 2003</b>				
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
<b>Aircraft Procurement, Navy/BA-7</b>							<b>Common Ground Equipment - Mobile Facilities (47C2)</b>					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST												
(In Millions)			<b>4.873</b>	<b>4.950</b>	<b>5.034</b>	<b>5.182</b>	<b>11.466</b>	<b>11.182</b>	<b>11.275</b>	<b>11.366</b>		
<p>Program Description:</p> <p>Mobile Facilities (MFs) budgeted in this sub-line consist of basic equipment: 8'X8'X20' shelters, Modular Rigid Wall Shelters, Environmental Control Units, Mobile Electrical Power generators, Short Distance Mobilizes/Complex Decomplex Tools, Resistive Load Banks, 60HZ Frequency Converters, Power Distribution Boxes, power cables, spreader bars, stacking blocks, scaffolds, slings, caster jacks, lashes and buckles. NAVAIR acts as the Primary Inventory Control Activity (PICA) for multi-service procurement of NAVAIR Mobile Facilities and related ancillary equipment.</p> <p>Program Coverage:</p> <p>The requirement for this equipment is directed toward fulfilling Navy and Marine Corps Aviation logistics requirements. The basic concept is to provide containerized aviation logistics support to the operational commander that can be rapidly deployed by all transportation modes to any location in the world. Operationally, the MFs provide the Navy and Marine Corps with a quick response stand-alone capability to meet worldwide operational commitments. Economically, the MFs eliminate the need for "brick &amp; mortar" construction.</p> <p>Justification:</p> <p>This sub-line will meet the ultimate goal of housing all Marine Corps Aviation intermediate-level logistics support in MFs in accordance with the Table of Basic Allowance for Fleet Marine Forces Aviation Units and fulfill specific Navy Aviation mobile logistics requirements as outlined in individual Weapon System Planning Documents (WSPDs).</p>												

P-1 SHOPPING LIST

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DD Form 2454, JUN 86 P-1 SHOPPING LIST CLASSIFICATION:  
ITEM NO. 61 PAGE NO. 45

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6 P-5									Weapon System				DATE: Feb 2003			
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Budget Activity 7									ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Common Ground Equipment - Mobile Facilites (47C2)						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
70500	1. Mobile Facility Vans	A	0	106	36.6	3879	87	37.3	3243	90	36.6	3290	89	36.8	3271	
70500	2. Environmental Control Units (3T)	A	0	150	1.9	285	150	1.9	285	150	2.0	300	150	2.0	300	
70500	3. Power Cables	A	0	19	1.0	19	28	1.0	28	21	1.0	21	93	1.0	93	
70500	4. Short Dist Mob. Complex DeComplex Tool	A	0	0	0.0	0	8	17.5	140	8	17.5	140	8	20.0	160	
70500	5. Resistive Load Banks	A	0	0	0.0	0	30	12.3	370	0	0.0	0	0	0.0	0	
70500	6. Tactical Quiet Generator	A	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	
70500	7. Deployable Grounding Grid	A	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	
70500	8. Publications	NA	0	1	65.0	65	2	85.0	170	2	98.0	196	2	97.0	194	
70500	9. Logistic/Engineering Support	NA	0			350			413			601			611	
70500	10. Logistic/Production Support	NA	0			270			296			471			529	
70500	11. Drafting/Tooling	NA	0			5			5			15			24	
			0			4,873			4,950			5,034			5,182	

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
					Mobile Facilities		Feb 2003			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Aircraft Procurement, Navy/Budget Activity 7					Common Ground Equipment - Mobile Facilities (47C2)				47C2	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>1. Mobile Facility Vans</u>										
FY-02	106	36.6	NAWCADLKE	01-02	C/FP	Gichner, Dallastown, PA	01-02	07-02	Yes	No
FY-03	87	37.3	NAWCADLKE	01-03	C/FP	Gichner, Dallastown, PA	01-03	07-03	Yes	No
FY-04	90	36.6	NAWCADLKE	01-04	C/FP	Gichner, Dallastown, PA	01-04	07-04	Yes	No
FY-05	89	36.8	NAWCADLKE	01-05	C/FP	Gichner, Dallastown, PA	01-05	07-05	Yes	No
<u>2. Environmental Cntrl Unit (3T)</u>										
FY-02	150	1.9	NAWCADLKE	09-01	C/FP	Env. Sys. Jacksonville, FL	01-02	07-02	Yes	No
FY-03	150	1.9	NAWCADLKE	09-02	C/FP	Env. Sys. Jacksonville, FL	01-03	07-03	Yes	No
FY-04	150	2.0	NAWCADLKE	09-03	C/FP	Env. Sys. Jacksonville, FL	01-04	07-04	Yes	No
FY-05	150	2.0	NAWCADLKE	09-04	C/FP	Env. Sys. Jacksonville, FL	01-05	07-05	Yes	No
<u>3. Power Cables</u>										
FY-02	19	1.0	PWC Norfolk, VA	02-02	WX	PWC Norflok, VA	02-02	08-02	Yes	No
FY-03	28	1.0	PWC Norfolk, VA	02-03	WX	PWC Norflok, VA	02-03	08-03	Yes	No
FY-04	21	1.0	PWC Norfolk, VA	02-04	WX	PWC Norflok, VA	02-04	08-04	Yes	No
FY-05	93	1.0	PWC Norfolk, VA	02-05	WX	PWC Norflok, VA	02-05	08-05	Yes	No
<u>4. Short Dist Mob/Complex Decomplex Tool</u>										
FY-03	8	17.5	NAWCADLKE	11-02	C/FP	Evans Ind, City of Industry, CA Tandemloc, Havelock, NC	03-02	05-02	Yes	No
FY-04	8	17.5	NAWCADLKE	11-03	C/FP	Evans Ind, City of Industry, CA Tandemloc, Havelock, NC	03-03	05-03	Yes	No
FY-05	8	20.0	NAWCADLKE	11-04	C/FP	Evans Ind, City of Industry, CA Tandemloc, Havelock, NC	03-04	05-04	Yes	No
<u>5. Resistive Load Banks</u>										
FY-03	30	12.3	NAWCADLKE	10-02	C/FP	TBD	12-02	06-03	Yes	No
D. REMARKS										
Note: Prices are based on previous contracts plus escalation. Quantities and cost are not always proportional. Buys are determined on total DOD procurements.										

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: <b>February 2003</b>				
APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/Budget Activity 7</b>							P-1 ITEM NOMENCLATURE <b>Common Ground Equipment (47C2) - Training</b>					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	*	A	\$78,359	\$166,461	\$167,954	\$174,230	\$188,093	\$128,568	\$128,019	\$135,921	Continued	Continued
<p>Common Ground Equipment – Training provides aircrew and aviation maintenance training systems in two categories:</p> <p>General Training Equipment provides for the procurement of aviation training systems, including training devices and associated courseware, which are not associated with a specific aircraft platform. As required, includes modifications and updates to reflect changes in technology, or operating environment.</p> <p>Justification of Major Programs: Maintenance Computer Based Training (CBT) provides a formal, standardized training program throughout the fleet and schoolhouses for aircraft maintenance training. The Aircrew Combat Training System (ACTS) will procure hardware and courseware in support of post-FRS HS/HSL, VAQ, VP, VS and VAW platform aircrew training. Fire fighting will procure mobile aircraft fire fighting training systems, for advanced skills training, and for fleet damage control personnel. "A" School provides basic skills training for aviation maintenance personnel. Air Traffic Control (ATC) provides advanced skills training for control tower personnel.</p> <p>Modification/Modernization of Trainers provides for acquisition and updates for training systems supporting out-of-production aircraft.</p> <p>Justification of Major Programs: Upgrade of three P-3 Aircraft Improvement Program (AIP) Aircrew Coordination Trainer (PACT), and modification of P-3 Tactics Trainer (2F140 SLEP). Chief of Naval Aviation Training (CNATRA) program will provide upgrades to existing simulators utilized for basic pilot training for the T-34, TH-57 and T-44 training aircraft. The Fleet Aircrew Simulator Training (FAST) program will improve simulators' contribution to readiness. Rehost of SH-60B Weapon System Trainer (WST) Computer. Replace F/A-18 maintenance training devices. Modification of E-6B WSTs. Procure EA-6B Wing Flight Controls Organization Level Maintenance Trainer. Upgrade of MH-53E OFT Visual System.</p> <p>* Due to multiple Requiring Financial Managers (RFMs) in prior years, detailed breakout of PY data is not available.</p>												

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WEAPONS SYSTEM COST ANALYSIS P-5										Weapon System						DATE: February 2003						
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Budget Activity 7										ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD COMMON GROUND EQUIPMENT - TRAINING/47C2											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS																			
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005									
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost							
70200	GENERAL TRAINING EQUIPMENT 1. A School ATC Trainer Upgrade 2. A School Device 11B108 Upgrade 3. A School Device 11H116 Trainer System Rehost 4. A School ECRs/LRCs 5. A School Electronics Device 6. A School Technology - Aircraft Integrated Electrical Systems Trainer Procurement 7. A School Technology Support 8. A School Training Devices 9. Aircrew CBT - AMTS 10. Aircrew Combat Training Continuum (ACTC) 11. Aircrew Combat Training System (ACTS) 12. ATC 15G3X Upgrade/ATC Tower Proficiency Trainer 13. AV PHY/H2O Surv - CFET/9D5B SLEP 14. Interactive Multisensor Analysis Trainer (IMAT) 15. Maintenance Computer Based Training 16. Mission Rehearsal Pre-Planned Product Improvement (PPPI)/Support 17. Mobile Aircraft Firefighting Training Device (MAFTD) 18. Strike Fighter Training System (SFTS) 19. Other General Training Equipment Costs				0 0 0 2,825 300 0 75 0 1,203 4,113 0 215 0 0 14,802 0 0 455 1,563				822 1,784 0 2,675 0 0 575 0 1,681 5,266 0 954 0 760 14,426 793 2,445 378 2,938				823 0 1,785 14,102 0 2,777 575 4,175 0 0 4,484 0 190 13,963 813 2,497 0 2,208				823 0 0 7,525 0 1,872 572 2,521 0 0 4,168 6,100 0 0 13,914 828 1,000 0 1,863					
						25,551				35,497				48,920				41,186				

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WEAPONS SYSTEM COST ANALYSIS P-5									Weapon System					DATE: February 2003								
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Budget Activity 7									ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD COMMON GROUND EQUIPMENT - TRAINING/47C2												
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS																			
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005									
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost							
70300	MODIF/MODERN OF TRAINERS																					
	20. AV-8 SQUADRONS (MAW)					16,450			0			0			0							
	21. CH-46 HLA & Tech Refresh/Trainer Supt					42			191			189			189							
	22. CH-53 Aircrew Procedures Trainer Upgrade					332			0			0			0							
	23. CNATRA Trainer Support (T-34,T-44 & TH-57)					2,981			10,249			7,493			5,146							
	24 E-6A Flight Quality Improvement Program (FQIP)					37			286			1,424			189							
	25. E-6A OFT Rehost/Support					100			0			0			0							
	26. E-6B Weapon System Trainer Modifications					0			0			8,755			4,438							
	27. EA-6B Wing Flight Controls Organization Level Maintenance Trainer					0			0			2,200			0							
	28. EP-3 Maintenance Trainer					0			0			475			0							
	29. EP-3E MAST Upgrade/Trainer Upgrade					4,951			286			2,457			1,155							
	30. F/A-18C/D FRS Simulator Obsolescence					0			0			3,967			3,942							
	31. F/A-18A/D Maintenance Trainers					0			7,432			18,000			0							
	32. F-14 Trainer Mod/Upgrade					2,455			1,556			834			0							
	33. Fleet Aircrew Simulator Training (FAST)					0			59,399			31,009			70,872							
	34. MH-53E OFT Visual System					0			0			0			8,378							
	35. P-3 Aircraft Improvement Program (AIP) Partial Aircrew Coordination Trainer (PACT)					0			0			13,438			10,698							
	36. P-3 Deployable Acoustic Readiness Training Sys (DARTS)					485			477			473			475							
	37. P-3C Electronic Warfare Operator Trainer 14B58					0			0			4,600			0							
	38. P-3 Navigator Trainer					979			0			0			0							
	39. P-3 Tactics Trainer Mods - 2F140 SLEP					0			297			1,080			1,150							
	40. P-3 Trainer ECP Mods					255			325			1,145			673							
	41. P-3 Trainer Support					540			621			649			680							
	42. P-3 Visual System Upgrade					6,035			18,334			200			200							
	43. P-3C Aircraft Improvement Program (AIP) Integrated Avionics Maintenance Trainer					0			0			0			15,400							
	44. S-3 Instruction Operation System (IOS) Tactics Upgrade					1,142			0			0			0							
	45. S-3 TECR Implementation					836			155			725			710							
	46. H-60 Ordnance Handling Trainers					0			0			0			3,700							
	47. SH-60B WST Computer Replacement					0			0			3,700			0							
	48. USMC Simulator Plan /Support					387			1,582			6,250			0							
	48a. CH-53E USMC APT Trainer Best est.					0	1	6,832	6,832			0			0							
	48b. F/A18-D USMC APT Trainer Best est.						1	6,832	6,832			0			0							
	48c. F/A18-D USMC APT Trainer Best est.						1	6,832	6,832			0			0							
	49. Other Modif/Modern of Trainers Costs					10,301			4,978			5,971			5,049							
	50. Direct Support Readiness Training					4,500			4,300			4,000			0							
	SUBTOTAL - MODIF/MODERN OF TRAINERS					52,808			130,964			119,034			133,044							
						78,359			166,461			167,954			174,230							

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE <b>February 2003</b>			
B. APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/Budget Activity 7</b>					C. P-1 ITEM NOMENCLATURE <b>COMMON GROUND EQUIPMENT - TRAINING</b>				SUBHEAD <b>47C2</b>	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
A School - Interactive Multisensor Analysis Trainer										
FY2003	8	95	NSWC Carderock	7/02	WX	Presearch Incorp Fairfax VA	2/03	4/04	Y	1/03
FY2004	2	95	NSWC Carderock	7/03	WX	Presearch Incorp Fairfax VA	1/04	4/05	Y	1/03
Mobile Aircraft Firefighting Training Device (MAFTD)										
FY2003	5	489	FISC Norfolk	5/02	FFP	Canadian Commercial Corp. Ottawa Ontario	2/03	7/03	Y	
FY2004	5	499	FISC Norfolk	5/03	FFP	Canadian Commercial Corp. Ottawa Ontario	12/03	7/04	Y	
FY2005	2	500	FISC Norfolk	5/04	FFP	Canadian Commercial Corp. Ottawa Ontario	12/04	7/05	Y	
USMC Simulator Plan										
FY2003	1	6,832	NAWC TSD Orlando FL	4/01	FFP/AF	TBD	3/03	3/05	Y	
FY2003	1	6,832	NAWC TSD Orlando FL	4/01	FFP/AF	TBD	3/03	3/05	Y	
FY2003	1	6,832	NAWC TSD Orlando FL	4/01	FFP/AF	TBD	3/03	3/05	Y	
D. REMARKS										

EXHIBIT P-43 SIMULATOR AND TRAINING DEVICE JUSTIFICATION												DATE: February 2003																							
Appropriation/P-1 Line Item												Weapon System										IOC													
Aircraft Procurement, Navy/B.A.7/Common Ground Equipment - Training/47C2																																			
Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009				To Complete		Total								
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost					
"A" School - Interactive Multi-Sensor Analysis Trainer																																			
	Post FRS	4/04	4/04	546					8	760																									
	Post FRS	4/05	4/05	546							2	190																							
Mobile Aircraft Firefighting Training Device (MAFTD)																																			
	Pensacola	7/03	7/03	1000					1	489																									
	Sigonella Sic	7/03	7/03	1000					1	489																									
	Ft Worth	7/03	7/03	1000					1	489																									
	Mayport	7/03	7/03	1000					1	489																									
	SW Region	7/03	7/03	1000					1	489																									
	Camp Butler	7/04	7/04	1000							1	499																							
	Pensacola Re	7/04	7/04	1000							1	499																							
	Tidewater Re	7/04	7/04	1000							1	499																							
	Corpus Christ	7/04	7/04	1000							1	499																							
	Diego Garcia	7/04	7/04	1000							1	499																							
	Keflavik	7/05	7/05	1000									1	500																					
	Iwakuni	7/05	7/05	1000									1	500																					
	Whidbey Islar	7/06	7/06	1000																															
	Willow Grove	7/06	7/06	1000																															
	Rota	7/06	7/06	1000																															
	Naval District	7/06	7/06	1000																															
	Diego Garcia	7/06	7/06	1000																															
	Key West, Fl	7/06	7/06	1000																															
	Guantanamo	7/07	7/07	1000																															
	New Orleans	7/07	7/07	1000																															
	Fallon	7/07	7/07	1000																															
	Beaufort	7/07	7/07	1000																															
USMC Simulator Plan																																			
CH-53E	Miramar	3/05	6/07						1	6,832																									
F/A-18D	Beaufort	3/05	6/07						1	6,832																									
F/A-18D	Miramar	3/05	6/07						1	6,832																									
Total																		16	23,701	7	2,685	2	1,000	0	0	0	0								
Description																																			



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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2003					
APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy BA-7</b>						P-1 ITEM NOMENCLATURE <b>SPECIAL SUPPORT EQUIPMENT - 47C2</b>						
Program Element for Code B Items:						Other Related Program Elements						
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	0		<b>\$4.9</b>									<b>\$4.9</b>
<p><b><u>MISSION AND DESCRIPTION:</u></b> This line is financed using DERF II funds for the J-52 Engine Program to purchase and improve depot equipment. The J-52 engine is a legacy gas turbine engine, which powers the EA-6B and has been in service since the 1960's.</p>												

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<b>BUDGET ITEM JUSTIFICATION SHEET</b>						DATE: <b>February 2003</b>																					
<b>P-40</b>																											
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE																					
<b>Aircraft Procurement, Navy/ BA-7</b>						<b>AIRCRAFT INDUSTRIAL FACILITIES</b>																					
Program Element for Code B Items:						Other Related Program Elements																					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total															
QUANTITY																											
COST (In Millions)	\$818.250	A	\$20.147	\$17.695	\$15.487	\$15.648	\$15.889	\$9.300	\$9.472	\$9.646	CONT	CONT															
<p>The Aircraft Industrial Facilities line funds procurement of calibration equipment for Navy standards and calibration laboratories, and provides for capital improvements, modernization and maintenance of government-owned, but contractor operated, aircraft-producing industrial plants. Funding is budgeted as follows:</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <thead> <tr> <th></th> <th><u>FY 2002</u></th> <th><u>FY 2003</u></th> <th><u>FY 2004</u></th> <th><u>FY 2005</u></th> </tr> </thead> <tbody> <tr> <td>Calibration Equipment</td> <td>\$10.936</td> <td>\$8.617</td> <td>\$8.676</td> <td>\$8.844</td> </tr> <tr> <td>Contractor Facilities</td> <td>\$ 9.211</td> <td>\$9.078</td> <td>\$6.811</td> <td>\$6.804</td> </tr> </tbody> </table> <p>Calibration Equipment Description:            The objective of the Metrology/Calibration (METCAL) Program is to maintain required accuracy and consistency in Navy measurements. This ensures the required measurement accuracy of Test and Measurement Systems (TAMS) and Aviation Support Equipment used to test, repair and maintain Aviation Weapon Systems is adequate. Calibration is an on-cycle maintenance action and can be described as the comparison of a measurement device/system of unverified/unknown accuracy (TAMS or SE) to a device of known and greater accuracy (Calibration Standard) . Calibration Equipment funds are used to procure common Calibration Standards (CALSTDs) and ancillary equipment for Aviation Fleet Intermediate Calibration Activities, Fleet Training Activities and Aviation Navy Calibration Laboratories (NCLs) to support Aviation Organizational and Intermediate (I) level maintenance assets. Initial outfitting of all CALSTDs is the responsibility of the requiring project office with the replenishment/replacement of CALSTDs procured under this document. CALSTDs procured for Fleet 'I' level use are to replace obsolete and/or irreparable equipment, expand technical measurement capabilities to decrease Depot support costs, reduce out-of-service turn around times, provide enhanced forward deployed geographic support and reduce/control the NAVAIR cost of ownership associated with Calibration. Fleet 'I' level calibration activities support 70% of the total Fleet calibration workload. Maintenance of Fleet calibration capability through this funding results in the release of more expensive Depot level support manhours for more complex calibration maintenance and calibrations where economy of scale costs dictate single site or geographic calibration center capability. CALSTDs procured for NCLs allow for the automation and improvement of calibration procedures in order to reduce Depot level manhour expenditures required to support Fleet assets, reduce Fleet asset out-of-service and Turn around Time, expand technical calibration capabilities for enhanced in-theater Fleet support, and replace obsolete and high support costs CALSTDs.</p>														<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	Calibration Equipment	\$10.936	\$8.617	\$8.676	\$8.844	Contractor Facilities	\$ 9.211	\$9.078	\$6.811	\$6.804
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>																							
Calibration Equipment	\$10.936	\$8.617	\$8.676	\$8.844																							
Contractor Facilities	\$ 9.211	\$9.078	\$6.811	\$6.804																							

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2003					
APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/ BA-7</b>						P-1 ITEM NOMENCLATURE <b>AIRCRAFT INDUSTRIAL FACILITIES</b>						
Program Element for Code B Items:						Other Related Program Elements						
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	\$818.250	A	\$20.147	\$17.695	\$15.487	\$15.648	\$15.889	\$9.300	\$9.472	\$9.646	CONT	CONT
<p>Contractor Facilities Description:</p> <p>-Close, deactivate, prepare for disposal, and convey the five Government-Owned Contractor-Operated (GOCO), Naval Weapons Industrial Reserve Plants (NWIRPs) under the cognizance of NAVAIR supported by APN funds. The five NWIRPs are located in Bethpage, NY; Bloomfield, CT; Calverton, NY; Dallas, TX and St. Louis, MO. Closure and deactivation is being accomplished in accordance with 41 CFR Chapter 101, Federal Property Management Regulations, and other applicable guidance. Upon completion of divestiture, there will no longer be a requirement to fund the facilities.</p> <p>-Accomplish environmental remediation as required by law. Remediation is being accomplished in accordance with Section 120(h) of the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) and Executive Order 12898, Environmental Justice. CERCLA 120(h) requires assurance of environmental contamination remediation prior to disposal of Government real property. This assurance is provided by following guidance promulgated by ASSTSECNAV (I&amp;E) memo of 22 December 1993, Application of BRAC Environmental Procedures to Non-BRAC Real Estate Actions, which implements DEPSECDEF memo of 18 June 1993, Fast Tract Cleanup at Closing Installations, and DASN (E&amp;S) memo of 15 September 1993, Procedures for Identification of Uncontaminated Property and Cleanup of Contaminated Property at Closing Installations.</p> <p>-Develop Environmental Impact Statements (EISs) and conduct Cultural Resource Surveys as required by law. The EISs and Cultural Resource Surveys must be accomplished in accordance with 40 CFR, the National Environmental Policy Act (NEPA) and other applicable guidance. The NEPA process is required for any major Federal action affecting the environment. Application to GOCO divestitures was confirmed by NAVAIR Counsel in letter Serial AIR-7.7.4/REC of 3 April 1995, which based its conclusion on OPNAVINST 5090.1B, the Defense Authorization Acts of 1994 and 1995, and case law.</p> <p>-Dispose of the facilities as required by law. NWIRP, Bethpage, NY is being accomplished in accordance with National Defense Authorization Act for FY-1998. NWIRP, Calverton, NY is being accomplished in accordance with Section 2833, Land Conveyance, NWIRP, Calverton, NY of Public Law 103-337, National Defense Authorization Act for FY-1995. The mandatory divestiture of NWIRPs Bloomfield, CT, Dallas, TX and St. Louis, MO will be accomplished in accordance with ASSTSECNAV (RD&amp; A) memo of 7 July 1995 and 41 CFR, Chapter 101, Federal Property Management Regulations and other applicable guidance.</p>												

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P-1	ITEM NOMENCLATURE
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**AIRCRAFT INDUSTRIAL FACILITIES / Calibration Equip**[illegible]

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a								DATE: February 2003					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy							P-1 ITEM NOMENCLATURE AIRCRAFT INDUSTRIAL FACILITIES / Calibration Equip						
Procurement Items	ID Code	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Synth W/F Gen Calibr	A												
Quantity		0		0	0	20	14						
Funding		\$0.0		\$0.0	\$0.0	\$900.0	\$630.0						
Multifunction Impedance Calibr	A												
Quantity		0		0	0	0	0						
Funding		\$0.0		\$0.0	\$0.0	\$0.0	\$0.0						
AC Measurement System	A												
Quantity		0		0	0	42	42						
Funding		\$0.0		\$0.0	\$0.0	\$1,176.0	\$1,176.0						
IFF TACAN Test Set Calibrator	A												
Quantity		0		0	0	2	10						
Funding		\$0.0		\$0.0	\$0.0	\$380.0	\$500.0						
Wide Band Oscilloscope	A												
Quantity		0		0	0	0	0						
Funding		\$0.0		\$0.0	\$0.0	\$0.0	\$0.0						
Other Costs		\$364,666.0		\$8,338	\$5,858	\$5,387	\$5,445						
Total Calibration Equipment Funding		\$373,904.0		\$10,936	\$8,617	\$8,676	\$8,844						

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WEAPONS SYSTEM COST ANALYSIS										Weapon System							DATE:				
P-5																			February 2003		
APPROPRIATION / BUDGET ACTIVITY										ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD									
Aircraft Procurement, Navy												AIRCRAFT INDUSTRIAL FACILITIES / Calibration Equip									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS																		
			Prior Years				FY 2002			FY2003			FY 2004			FY 2005					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
	Time / Frequency Standard	A	4,080				39	30	1,170	0	0	0	0	0	0	0	0	0			
	Hi-Power RF Source	A	2,080				14	40	560	19	40	760	0	0	0	0	0	0			
	Spectrum Analyzer	A	2,808				22	27	594	54	27	1,458	0	0	0	0	0	0			
	Instrument Controller	A	270				52	4.5	234	78	4.5	351	55	4.5	247.5	55	4.5	247.5			
	Vibration Calibrator	A	0				8	5	40	6	5	30	29	5	145	25	5	125			
	Oscilloscope Calibrator	A	0				0	0	0	3	30	90	10	30	300	17	30	510			
	Tachometer Tester	A	0				0	0	0	5	14	70	10	14	140	15	14	210			
	Synth W/F Gen Calibrator	A	0				0	0	0	0	0	0	20	45	900	14	45	630			
	Multifunction Impedance Calibr	A	0				0	0	0	0	0	0	0	0	0	0	0	0			
	AC Measurement System	A	0				0	0	0	0	0	0	42	28	1,176	42	28	1,176			
	IFF TACAN Test Set Calibr	A	0				0	0	0	0	0	0	2	190	380	10	50	500			
	Wide Band Oscilloscope	A	0				0	0	0	0	0	0	0	0	0	0	0	0			
	Navy Calibration Lab Standards		15,215						358			343			314			317			
	Fleet Training Standards		22,324						593			538			469			470			
	Fleet Intermediate Standards		118,099						5,243			2,824			2,380			2,407			
	Logistics / Engineering Support		26,589						761			768			781			796			
	Production / Acquisition		59,744						1,383			1,385			1,443			1,455			
	Various 1/		122,695																		
1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY98 and beyond																					
			373,904				0		10,936			8,617			8,676			8,844			

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE: February 2003		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			SUBHEAD		
Aircraft Procurement, Navy					Aircraft Industrial Facilities / Calibration Equip			47C4		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW	DATE REVISIONS AVAILABLE
Time / Frequency Std FY02	39	30.000	NRCCLB	04-02	Option	Datum, Inc Anaheim, CA	06-02	08-02	Yes	No
Hi Power RF Source FY02	14	40.000	NRCCLB	02-02	Option	Hewlett Packard Wayne, PA	04-02	07-02	Yes	No
FY03	19	40.000	NRCCLB	01-03	Option		03-03	08-03	Yes	No
Spectrum Analyzer FY02	22	27.000	NRCCLB	02-02	Option	Stanford Research Sunnyvale, CA	05-02	08-02	Yes	No
FY03	54	27.000	NRCCLB	03-03	Option		05-03	08-03	Yes	No
Instrument Controller FY02	52	4.500	NAWCPAX	01-02	Option	Wavetek Corp. San Diego, CA	04-02	07-02	Yes	No
FY03	78	4.500	NAWCPAX	02-03	Option		05-03	08-03	Yes	No
FY04	55	4.500	NAWCPAX	01-04	Option		04-04	07-04	Yes	No
FY05	55	4.500	NAWCPAX	02-05	Option		05-05	08-05	Yes	No
Vibration Calibrator FY02	8	5.000	NAWCPAX	01-02	C/FP	Unholtz Dickie Corp. Wallingford, CT.	04-02	07-02	Yes	No
FY03	6	5.000	NAWCPAX	02-03	Option		05-03	08-03	Yes	No
FY04	29	5.000	NAWCPAX	01-04	Option		04-04	07-04	Yes	No
FY05	25	5.000	NAWCPAX	02-05	Option		05-05	08-05	Yes	No
O'Scope Calibrator FY03	3	30.000	NAWCLKE	01-03	C/FP	Unknown	04-03	07-03	Yes	No
FY04	10	30.000	NAWCLKE	02-04	Option		05-04	08-04	Yes	No
FY05	17	30.000	NAWCLKE	01-05	Option		04-05	07-05	Yes	No
Tachometer Tester FY03	5	14.000	NRCCLB	02-03	C/FP	Unknown	05-03	08-03	Yes	No
FY04	10	14.000	NRCCLB	02-04	Option		05-04	08-04	Yes	No
FY05	15	14.000	NRCCLB	01-05	Option		04-05	07-05	Yes	No
Synth W/F Gen Calibr FY04	20	45.000	NAWCLKE	01-04	C/FP	Unknown	05-04	08-04	Yes	No
FY05	14	45.000	NAWCLKE	02-05	Option		05-05	08-05	Yes	No
AC Meas System FY04	42	28.000	NAWCLKE	01-04	C/FP	Unknown	05-04	08-04	Yes	No
FY05	42	28.000	NAWCLKE	01-05	Option		04-05	07-05	Yes	No
IFF TACAN Test Set Calibr FY04	2	190.000	NAWCLKE	01-04	C/FP	Unknown	05-04	08-04	Yes	No
FY05	10	50.000	NAWCLKE	02-05	Option		05-05	08-05	Yes	No
D. REMARKS										

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<b>WEAPONS SYSTEM COST ANALYSIS</b> <b>P-5</b>							Weapon System			DATE: <b>February 2003</b>					
APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy / BA-7</b>							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD <b>Aircraft Industrial Facilities/Contractor Facilities</b>							
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS OF DOLLARS													
		ID Code	Prior Years	FY2002			FY2003			FY2004			FY2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	FUNDED														
73400	NWIRP Bethpage					1.481									
73400	NWIRP Bloomfield					0.000			0.277						
73400	NWIRP Dallas					7.730			8.801			6.811			6.804
73400	Various 1/		444.346												
1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY2002 and beyond.															
<b>TOTAL REQUIREMENT:</b>			<b>444.346</b>			<b>9.211</b>			<b>9.078</b>			<b>6.811</b>			<b>6.804</b>

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<div style="display: flex; justify-content: space-between;"> <div>CLASSIFICATION:</div> <div style="font-size: 24px; font-weight: bold;">UNCLASSIFIED</div> </div>												
<b>BUDGET ITEM JUSTIFICATION SHEET</b> <b>P-40</b>										DATE: <div style="font-weight: bold; font-size: 1.2em;">February 2003</div>		
APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy / B/A-7 Ground Support Equipment &amp; Facilities</b>							P-1 ITEM NOMENCLATURE <b>BLI 072000</b> <div style="text-align: center; font-weight: bold;">War Consumables (J7C5 &amp; 47C5)</div>					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY    N/A												
COST (In Millions)	<b>397,646</b>		<b>15,106</b>	<b>13,268</b>	<b>11,247</b>	<b>10,733</b>	<b>10,087</b>	<b>11,470</b>	<b>11,682</b>	<b>11,890</b>	<b>Continuing</b>	<b>Continuing</b>

The WAR CONSUMABLES P-1 line item has two subcategories: Common Aircraft Armament Equipment (AAE) and War Consumables. The Common AAE program procures common bomb racks and peculiar bomb racks and launchers for out-of-production aircraft. The War Consumables portion funds procurement of airborne equipment which can be suspended, released, or jettisoned from aircraft, specifically aerial refueling stores.

**COMMON AIRCRAFT ARMAMENT EQUIPMENT (AAE)**  
 As directed by OPNAVINST 8000.16, this project corrects deficiencies and provides quantitative sustainment for Aircraft Armament Equipment having multiple aircraft applications. The appropriation provides for procurement of new AAE to replace attrition losses, provides for production engineering support, and satisfies commonality policy goals set forth by the Navy's Strike Warfare Master Plan. This account also procures High Pressure Pure Air Generators (HIPAG) for AV-8B and AH-1W/Z aircraft. HIPAG is an on-board coolant generator for IR seeking missiles which eliminates the burdens associated with high pressure vessels used previously. HIPAG is particularly suited to the austere environment encountered by forward deployed VTOL aircraft.

**WAR CONSUMABLES**  
 The War Consumables program, PE 0204161N, finances Aerial Refueling Systems, Hose Reel, and External Tank procurements. Requirements are determined by an inventory objective, which supports peacetime/wartime needs. War Consumable items are inventory managed by the Naval Inventory Control Point, Philadelphia and are under Naval Air Systems Command program and technical management. Aircraft equipped with the A/A42R-1 aerial refueling stores (ARS) are required for all carrier based tanking missions (overhead tanking (primarily recovery focused), strike, and yo-yo tanking). Total reliance on the ARS and integration to the F/A-18E/F requires substantial improvements to the existing stores to ensure their viability through 2040. Investigation of major subsystems in pursuit of life cycle cost savings, mitigation of flight safety risk, and reliability enhancements have identified a large dollar value return on investment for service life extension, reduction in flight safety risk, and areas where reliability improvements can be realized.

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE <b>February 2003</b>			
B. APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy / B/A-7 Ground Support Equipment &amp; Facilities</b>					C. P-1 ITEM NOMENCLATURE <b>War Consumables</b>				SUBHEAD <b>J7C5</b>	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>High Pressure Pure Air Generator (Common AAE)</u>										
FY-02	108	34	NAVAIR	Jan-02	S/FP	Ultra Electronics, England	May-02	Oct-02	Yes	N/A
FY-03	25	45	NAVAIR	Jan-03	S/FP	Ultra Electronics, England	May-03	Oct-03	Yes	N/A
FY-04	25	46	NAVAIR	Aug-03	S/FP	Ultra Electronics, England	Dec-03	May-04	Yes	N/A
FY-05	19	47	NAVAIR	Aug-04	S/FP	Ultra Electronics, England	Dec-04	May-05	Yes	N/A
D. REMARKS										

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FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21										DATE February 2003									
APPROPRIATION/BUDGET ACTIVITY						Weapon System				P-1 ITEM NOMENCLATURE (J7C5)									
Aircraft Procurement, Navy / BA-7										War Consumables									
Ground Support Equipment & Facilities						Annual Production Rate			Procurement Leadtimes										
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure					
High Pressure Pure Air Generator	ULTRA Electronics, England					100	300	500		3	5	5	8	E					

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2002												FISCAL YEAR 2003												B A L
						CALENDAR YEAR 2002												CALENDAR YEAR 2003												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
High Press. Air Gen.																														
Ultra Electronics	02	N	108	0	108																						0			
Ultra Electronics	03	N	25	0	25																						25			

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004												FISCAL YEAR 2005												B A L
						CALENDAR YEAR 2004												CALENDAR YEAR 2005												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Ultra Electronics	03	N	25	0	25	5	5	5	5	5																	0			
Ultra Electronics	04	N	25	0	25											5	5	5	5	5							0			
Ultra Electronics	05	N	19	0	19																	5	5	5	4		0			

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: <b>February 2003</b>					
APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/BA-7</b>						P-1 ITEM NOMENCLATURE <b>Other Production Charges (Y7C6/47C6)</b>						
Program Element for Code B Items:						Other Related Program Elements						
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	<b>\$107.5</b>		<b>\$30.7</b>	<b>\$24.7</b>	<b>\$25.8</b>	<b>\$14.4</b>	<b>\$23.1</b>	<b>\$27.9</b>	<b>\$29.4</b>	<b>\$25.9</b>	<b>CONT</b>	<b>CONT</b>
<p>The Other Production Charges line provides funds for miscellaneous production support and testing services, aircraft cameras, aircraft pods, and instrumentation packages supporting tactical aircrew combat training and mobile sea range systems. The budget request supports the following efforts:</p> <p><b>AERIAL CAMERAS REWSON</b>            This program procures aerial cameras and related support and test equipment for Naval Aircraft. Applications include, but are not limited to reconnaissance, surveillance, bomb damage and strike photography. Equipment procured are used to provide intelligence gathering equipment for the F-14 TARPS and replacement/retrofit cameras for the TARPS pod. The items being purchased are required to replace obsolete and worn equipment, meet the needs of current requirements regarding reconnaissance, and ensure safety requirements are met.</p> <p><b>OTHER CAMERAS</b>            This program provides Aerial Cameras and support equipment used in surveillance missions. Systems procured are used to support aerial photographic operations, to include, bomb damage assessment, sea/land/air surveillance, potential targeting imagery, and the near real time transmission of images via Fast Tactical Imagery (FTI). Procurement includes hand held digital camera systems and digital imagery workstations. Imagery is used to provide visual assistance to enhance decision making throughout the operational chain of command.</p> <p><b>F-14 WSSA</b>            The Weapons System Support Activity (WSSA) evaluates and integrates changes in common avionics systems installed in the F-14 A/B/D aircraft to ensure that these systems remain compatible and do not degrade F-14 performance. This effort requires laboratory and flight evaluation to verify system performance and safety prior to installation in fleet aircraft. The current program plan supports WSSA software production into FY 2005.</p>												

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<b>BUDGET ITEM JUSTIFICATION SHEET</b>		DATE:
<b>P-40</b>		<b>February 2003</b>
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
<b>Aircraft Procurement, Navy/BA7</b>	<b>OTHER PRODUCTION CHARGES (Y7C6/47C6)</b>	
Program Element for Code B Items:	Other Related Program Elements	
<p><b>F-14 PRECISION STRIKE</b></p> <p>The F-14 Precision Strike Operational Document (ORD 406-88-95) dated 14 June 1995 delineates an urgent fleet requirement for a precision strike capability. To further the F-14's ability to satisfy this requirement, approval was granted for the Low Altitude Navigation and Targeting Infrared (System) for Night (LANTIRN) 40K Laser and the Joint Direct Attack Munition (JDAM) to be added as part of ROADMAP II, in January 1999.</p> <p>The LANTIRN 40K equipment modifications were procured in FY 2000 (in the F-14 Precision Strike OSIP) reached Initial Operating Capability (IOC) in FY 2001 and delivery will be complete in late FY 2002.</p> <p>The JDAM integration requires no aircraft modifications and is completed via software modifications. Therefore, no kit/installation costs are reflected. However, engineering and logistics efforts are required in FY 2001/2002 to support its IOC in FY 2001 (F-14B) and FY 2002 (F-14D). These efforts include separation testing, trainer updates and publication changes required to field the system.</p> <p>This line also includes funding to support the migration of the F-14 Mission Planning Module (MPM) for Tactical Automated Mission Planning System (TAMPS) to the Joint Mission Planning System (JMPS). With the integration of Global Positioning System and GPS guided weapons into the aircraft, TAMPS/JMPS is required for the aircraft to be utilized in the fleet.</p> <p><b>TACTICAL COMBAT TRAINING SYSTEM (TCTS)</b></p> <p>The TCTS program will procure fixed, transportable, and mobile range equipment for the Navy for both shore-based (aircrew training) and deployable (ship/aircrew training) applications. TCTS instrumentation will transmit exercise scenarios: simulate/stimulate all exercise participants sensors and weapons with the exercise scenarios; track all exercise participants and events, e.g., weapons engagements; and provide accurate, realistic, and timely exercise feedback. TCTS is building on technology developed for existing tactical training range systems. This procurement primarily acquires airborne instrumentation for F-18/AV-8B (AISI), Rotary and Transport Aircraft (ATR), and other tactical aircraft (PODS).</p>		

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS							DATE: February 2003					
P-40a												
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy/BA-7						Other Production Charges (Y7C6/47C6)						
Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
<b>REWSON/OTHER CAMERAS</b>												
ASQ-197 Sensor Data Controls												
Quantity		6										
Funding		1,590										
Various Other Costs		7,299	1,644	1,540	1,536	1,143						
<b>OTHER CAMERAS</b>												
Base Station w/Printer												
Quantity		5										
Funding		755										
Digital Camera												
Quantity		47										
Funding		1,114										
Various Other Costs		2,784	991	930	894	669						
<b>F-14 WSSA</b>												
Funding		41,900	20,010	21,523	15,451	1,460						
<b>F-14 Precision Strike</b>												
LANTIRN/JDAM		3,401	5,315									
TAMPS/JMPS		1,250	1,250	735	651	69						
<b>Total REWSON, etc.</b>												
		60,093	29,210	24,728	18,532	3,341						
<b>TCTS</b>												
Interface Units												
PODS												
Quantity					24	20						
Funding					5,040	4,240						
AISI (Internal)												
Quantity						22						
Funding						4,154						
ATR (Rotary Wing)												
Quantity												
Funding												
ILS												
					221	884						
Acceptance Test												
					741	564						
<b>OTHER</b>												
		47,412	1,463		1,256	1,258						
<b>TOTAL OTHER PROD CHRGS</b>												
		107,505	30,673	24,728	25,790	14,441						

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System							DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD  Other Production Charges (Y7C6/47C6)									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
74950	<b>REWSON</b>																
	MISC SMALL EQUIPMENT & ECPS		7,299			1,644			1,540			1,536			1,143		
	ASQ-197 SENSOR DATA CONTROLS		1,590														
	<b>REWSON TOTAL</b>		<b>8,889</b>			<b>1,644</b>			<b>1,540</b>			<b>1,536</b>			<b>1,143</b>		
	<b>OTHER CAMERAS</b>																
	ENGINEERING/LOGISTICS SUPPORT FOR DIGITAL CAMERA SYSTEM		2,497			948			897			853			642		
	MISC SMALL EQPT UNDER \$100K		287			43			33			41			27		
	BASE STATION W/ PRINTER		755														
	DIGITAL CAMERA		1,114														
	<b>OTHER CAMERAS TOTAL</b>		<b>4,653</b>			<b>991</b>			<b>930</b>			<b>894</b>			<b>669</b>		
	<b>F-14 WSSA</b>		<b>41,900</b>			<b>20,010</b>			<b>21,523</b>			<b>15,451</b>			<b>1,460</b>		
	<b>F-14 Precision Strike</b>																
	LANTIRN/JDAM		3,401			5,315											
	TAMPS/JMPS		1,250			1,250			735			651			69		
	<b>F-14 PRECISION STRIKE TOTAL</b>		<b>4,651</b>			<b>6565</b>			<b>735</b>			<b>651</b>			<b>69</b>		
	<b>TOTAL REWSON/Other Camera, Precision Strike and WSSA</b>		<b>60,093</b>			<b>29,210</b>			<b>24,728</b>			<b>18,532</b>			<b>3,341</b>		
	<b>TCTS</b>																
	Interface Units																
	PODS					0			0	24	210	5,040	20	212	4,240		
	AISI (Internal)					0			0			0	22	189	4,154		
	ATR (Rotary Wing)					0			0			0			0		
	ILS					0			0			221			884		
	Acceptance Test					0			0			741			564		
	<b>OTHER</b>		<b>47,412</b>			<b>1,463</b>			<b>0</b>			<b>1,256</b>			<b>1,258</b>		
				<b>107,505</b>			<b>30,673</b>			<b>24,728</b>			<b>25,790</b>			<b>14,441</b>	

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE <b>February 2003</b>			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA7					C. P-1 ITEM NOMENCLATURE <b>OTHER PRODUCTION CHARGES - TCTS</b>				SUBHEAD 47C6	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>TCTS</u>										
Interface Units										
PODS										
FY2004	24	210	ACC/WMR	TBD	FFP	TBD	12/03	8/04	N/A	N/A
FY2005	20	212	ACC/WMR	TBD	FFP	TBD	10/04	6/05	N/A	N/A
AISI (Internal)										
FY2005	22	189	ACC/WMR	TBD	FFP	TBD	10/04	6/05	N/A	N/A
D. REMARKS										



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BUDGET ITEM JUSTIFICATION SHEET										DATE:		
P-40										February 2003		
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE				
Aircraft Procurement, Navy/BA 7								SPECIAL SUPPORT EQUIPMENT - 47C7				
Program Element for Code B Items:								Other Related Program Elements				
Not Applicable								Not Applicable				
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	379.370		108.927	61.284	26.785	67.505	47.519	46.465	62.503	25.062		
Details of this P-1 item are classified. Justification of this request is provided separately.												

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BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: FEBRUARY 2003						
APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy BA-7</b>					P-1 ITEM NOMENCLATURE First Destination Transportation							
Program Element for Code B Items:					Other Related Program Elements							
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
COST (In Millions)	44.791		3.535	1.606	1.694	1.826	1.866	1.902	1.937	1.972	Continuing	Continuing
<p><b><u>MISSION AND DESCRIPTION:</u></b> This line finances the movement of newly procured equipment and material from the contractor's plant to the initial point of receipt by the Government.</p> <p><b><u>BASIS FOR FY 2004 BUDGET REQUEST:</u></b> Funds are requested for FY 2004 First Destination Transportation requirements.</p>												